

**DISTRICT ATTORNEY
DEPARTMENT 11
SUMMARY OF APPROPRIATION
Fiscal Year 2002 - 2003**

ADMINISTERED BY: DISTRICT ATTORNEY

FUNDS	2001-2002		2002-2003	
	Actual	Alloc. Positions	Adopted Budget	Alloc. Positions
OTHER OPERATING FUNDS- PUBLIC SAFETY FUND:				
21710 District Attorney	\$ 5,834,260	107	\$ 6,326,431	107
Subtotal Fund	\$ 5,834,260	107	\$ 6,326,431	107
TOTAL	\$ 5,834,260	107	\$ 6,326,431	107

DISTRICT ATTORNEY

PUBLIC SAFETY FUND 110 — 21710 Brad Fenocchio, District Attorney

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 6,283,760	\$ 7,351,546	\$ 9,472,832	\$ 8,496,758	16%	\$ 8,518,212
Services & Supplies	\$ 1,404,390	\$ 1,396,940	\$ 1,364,035	\$ 1,212,014	-13%	\$ 1,212,014
Other Charges	\$ -	\$ 59,637	\$ -	\$ -	-100%	\$ -
Fixed Assets	\$ 17,442	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 633,636	\$ 703,370	\$ 892,343	\$ 892,343	27%	\$ 892,343
Gross Budget	\$ 8,339,228	\$ 9,511,493	\$ 11,729,210	\$ 10,601,115	11%	\$ 10,622,569
Less: Chrgs to Depts	\$ (3,799,764)	\$ (3,677,233)	\$ (3,755,728)	\$ (3,755,728)	2%	\$ (4,296,138)
Net Budget	\$ 4,539,464	\$ 5,834,260	\$ 7,973,482	\$ 6,845,387	17%	\$ 6,326,431
Less: Revenues	\$ (4,415,225)	\$ (5,098,653)	\$ (4,664,872)	\$ (4,851,620)	-5%	\$ (4,650,427)
Net County Cost	\$ 124,239	\$ 735,607	\$ 3,308,610	\$ 1,993,767	171%	\$ 1,676,004
Alloc. Positions	106	107	109	107	0%	107

Mission and Major Programs

To serve as the Public Prosecutor, charged with the responsibility for investigating and prosecuting public offenses within Placer County, and to establish and maintain comprehensive programs for victims and witnesses of all types of crimes.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT		2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1.	Criminal Trials	\$6,559,459	72.00	\$8,494,649	74.00	\$1,935,190	2.00
2.	Criminal Investigations	1,257,978	14.00	1,398,919	14.00	140,940	0.00
3.	Victim-Witness Advocacy & Crisis Response	1,078,267	12.00	890,003	12.00	(188,264)	0.00
4.	Administration	808,700	9.00	945,639	9.00	136,939	0.00
GROSS BUDGET TOTAL		\$9,704,405	107.00	\$11,729,210	109.00	\$2,024,805	2.00

Fiscal and Policy Issues

The District Attorney's office, along with other Public Safety Fund departments, continues to support a number of State and local justice related initiatives such as Proposition 36, a voter's initiative designed to treat rather than incarcerate individuals charged with substance abuse offenses. The department has also participated in the development of a Mental Health Court and has emphasized prosecution of three-strikes cases and elder abuse cases. In FY 2001-02 the District Attorney coordinated the expenditure of Proposition 10 fund and the efforts of several agencies to relocate the Multi-Disciplinary Interview Center (MDIC) to a more easily accessible location. The new center provides a child-friendly atmosphere for staff working with victims of felony child abuse cases.

DISTRICT ATTORNEY 110 - 21710

The recommended budget is predicated upon the Public Safety Fund achieving projected carryover fund balance from FY 2001-02 and full realization of revenues for FY 2002-03, including Public Safety Sales Tax. Increases in other revenues, decreased expenditures, or increased vacancies may be required if these targets are not met.

Performance Indicators & Measures

MAJ. PGM. NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	2000-01 PR. YR. ACTUAL	2001-02 EST.	2002-03 REQ. BGT. EST.	2002-03 REQ. BGT. \$'S	2002-03 REQ. POSIT.
1.	Total Court Appearances	QNTY	48,660	59,484	60,000	\$8,494,649	74.00
	Cost per Court Appearance	Dollars	\$115	\$110	\$142		
2.	Total Incoming Investigations Worked	QNTY	3,057	2,843	2,985	\$1,398,919	14.00
	Cost per Incoming Investigation	Dollars	N/A	\$442	\$469		
3.	New Victims Assisted	QNTY	1,438	1,500	1,500	\$890,003	12.00
	Cost per Victim Assisted	Dollars	\$655	\$719	\$593		
4.	Staff Supported by Administration	QNTY	106	108	110	\$945,639	9.00
	Cost per Employee for Administrative Support	Dollars	\$6,668	\$7,488	\$8,597		

Recommended Expenditures

Recommended expenditures have increased due to increases in salary and benefit costs for COLA, Prop. F, and merit adjustments and charges from other departments. These increases are partially offset by decreases in PERS rates and expenditures for the lease of computers and operating supplies. Expenditures for two additional attorney positions, one to prosecute three-strikes and one to prosecute Roseville misdemeanor cases are not recommended at this time due to insufficient funding in the Public Safety Fund.

Recommended Cost Transfers and Revenues

Recommended charges to the County General Fund will remain constant at \$3,641,974 for FY 2002-03, although our office is continuing to work with the Public Safety departments regarding the individual allocations. Revenues have increased due to anticipated increases in Public Safety Sales Tax revenues, grant funds, and reimbursements from the State, and are partially offset by decreases in consumer fraud fines and other revenues.

Departmental Concurrence or Appeal

The District Attorney concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Public Safety Sales Tax revenue was decreased by \$201,193 to reflect updated projections. Funding was included with final adjustments to implement a personnel classification study (\$21,454), and the General Fund contribution was increased to preserve public safety service levels (\$540,410).

District Attorney

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21710

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	4,705	3,070			
1002 Salaries and Wages	4,848,738	5,663,574	6,771,223	6,442,309	6,463,763
1003 Extra Help	69,481	65,940	50,000	50,000	50,000
1004 Accr Compensated Leave	14,194	50,170			
1005 Overtime & Call Back	9,354	5,065	17,076	17,076	17,076
1006 Sick Leave Payoff	46,147	38,591	44,863	44,863	44,863
1007 Comp for Absence-Illness	11,723	50,911			
1011 Salary Savings				(50,491)	(50,491)
1300 P.E.R.S.	383,650	434,698	1,100,044	592,928	592,928
1301 F.I.C.A.	362,386	414,522	526,562	508,890	508,890
1310 Employee Group Ins	441,622	526,715	826,089	757,455	757,455
1315 Workers Comp Insurance	91,760	98,160	136,975	133,728	133,728
1320 Retired Employee Grp Ins		130			
Total Salaries & Benefits	6,283,760	7,351,546	9,472,832	8,496,758	8,518,212
Services & Supplies					
2004 Service & Supply Savings				(50,491)	(50,491)
2050 Communications - Radio		12,523			
2051 Communications - Telephone	139,814	157,609	151,060	149,860	149,860
2140 Gen Liability Ins	109,512	144,822	135,621	135,621	135,621
2254 Witness & Criminal Indictment	28,551	17,760	18,000	18,000	18,000
2257 Witness Fees	49,037	45,317	55,000	55,000	55,000
2290 Maintenance - Equipment	22,563	16,704	20,000	20,000	20,000
2291 Maintenance - Computer Equip			2,000	2,000	2,000
2405 Materials - Bldgs & Impr	1,378				
2439 Membership/Dues	18,454	19,388	11,315	10,215	10,215
2456 Misc Expense	268				
2511 Printing	54,781	44,207	50,000	50,000	50,000
2522 Other Supplies	35,708	67,171	10,050	7,500	7,500
2523 Office Supplies & Exp	51,090	69,587	55,420	55,140	55,140
2524 Postage	11,597	13,844	15,500	15,500	15,500
2555 Prof/Spec Svcs - Purchased	416,609	412,365	425,996	350,996	350,996
2556 Prof/Spec Svcs - County	3,148	734			
2709 Rents & Leases - Computer SW	28,994	14,435	34,472	34,472	34,472
2711 Rents & Leases - Auto	60,947	58,912	70,000	70,000	70,000
2727 Rents & Leases - Bldgs & Impr	43,671	56,488	61,112	61,112	61,112
2770 Fuels & Lubricants	12,567	9,787	11,800	11,800	11,800
2809 Rents and Leases-PC	89,745	85,901	100,689	81,289	81,289
2840 Special Dept Expense	30,290	70,374	28,000	28,000	28,000
2850 Law Enforcement Special Expenses	80,674	13,951	25,000	25,000	25,000
2860 Library Materials	24,987	19,692	16,000	16,000	16,000
2931 Travel & Transportation	77,537	42,095	52,000	50,000	50,000
2932 Mileage	25				
2941 County Vehicle Mileage	12,443	3,274	15,000	15,000	15,000
Total Services & Supplies	1,404,390	1,396,940	1,364,035	1,212,014	1,212,014
Other Charges					
3020 St - Tahoe Women's Services		12,504			
3066 Victim Compensation Services		46,920			
3851 Interest		213			
Total Other Charges		59,637			
Fixed Assets					
4451 Equipment	17,442				
Total Fixed Assets	17,442				
Charges From Departments					
5051 I/T - Communications			1,000	1,000	1,000
5291 I/T Maintenance - Computer Equipment			7,975	7,975	7,975

District Attorney

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21710

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
5310 I/T Employee Group Insurance	77,364	99,422	147,919	147,919	147,919
5405 I/T Maintenance - Bldgs & Improvements	74,626	86,233	75,023	75,023	75,023
5456 I/T Miscellaneous Expense	576	7,084			
5552 I/T - MIS Services	326,693	404,857	469,556	469,556	469,556
5553 I/T - Revenue Services Charges	1,013	1,153	795	795	795
5555 I/T Prof/Special Services - Purchased	12,450	3,308	14,000	14,000	14,000
5556 I/T - Professional Services	43,943	70,484	119,000	119,000	119,000
5840 I/T Special Dept Expense	25,200	150			
5844 I/T Training	25				
5880 I/T-Public Safety Svcs	35,042		5,000	5,000	5,000
5965 I/T Utilities	36,704	30,679	52,075	52,075	52,075
Total Charges From Departments	633,636	703,370	892,343	892,343	892,343
Gross Budget	8,339,228	9,511,493	11,729,210	10,601,115	10,622,569
Less: Charges to Departments					
5001 Intrafund Transfers	(16,150)	(6,250)			
5002 I/T - County General Fund	(3,719,784)	(3,644,215)	(3,641,974)	(3,641,974)	(4,182,384)
5011 I/T - Public Safety Fund	(63,830)	(26,768)	(113,754)	(113,754)	(113,754)
Total Charges to Departments	(3,799,764)	(3,677,233)	(3,755,728)	(3,755,728)	(4,296,138)
Net Budget	4,539,464	5,834,260	7,973,482	6,845,387	6,326,431

District Attorney

Public Safety Operations Fund

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Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Less: Revenues					
6851 Vehicle Code Fines-Alcohol	(61,604)	(66,484)	(60,100)	(60,100)	(60,100)
6860 Forfeitures & Penalties	(977)	(1,931)	(2,500)	(2,500)	(2,500)
6862 Consumer Fraud Fines	(17,967)	(41,988)	(55,000)	(55,000)	(55,000)
6950 Interest		(14,264)			
7133 St & Fd Admin Adv Incentives		(13,956)			
7134 Tobacco Tax (Prop 10)			(59,561)	(59,561)	(59,561)
7209 Elder Abuse Vert Pros Prog	(80,518)	(135,172)	(105,000)	(105,000)	(105,000)
7210 Elder Abuse	(60,380)	(93,237)	(110,000)	(110,000)	(110,000)
7211 State Aid Auto Insurance Fraud	(1,928)	(30,239)	(61,905)	(61,905)	(61,905)
7232 State Aid - Other	(42,000)	(545,872)	(42,000)	(42,000)	(42,000)
7234 State Aid - Mandated Costs	(181,786)	(113,108)	(35,000)	(35,000)	(35,000)
7235 State - Tahoe Women's Services Grant		(25,008)			
7236 FFP - CSS Admin	(89,568)	(16,039)			
7258 Community Gun Violence Prosecution			(40,000)	(40,000)	(40,000)
7292 Aid from Other Governmental Agencies	(54,865)	(53,693)	(73,095)	(73,095)	(73,095)
7296 Aid from Children & Families 1st Comms		(93,602)			
7309 State Criminal Restitution Prog	13,221	(9,974)	(49,184)	(49,184)	(49,184)
7336 State - Victim/Witness Program	(206,796)	(154,455)	(188,776)	(188,776)	(188,776)
7337 State BOC Burial Grant		(51,340)			
7338 State Aid - Child Abuse Vertical Pros	(108,453)	(184,936)	(150,000)	(150,000)	(150,000)
7339 State - DA - Bd of Control	(127,192)	(176,670)	(208,937)	(208,937)	(208,937)
7398 VLF Mental Health	(487)				
7402 State Aid AB90 Realign	(147,275)	(115,988)	(91,500)	(91,500)	(91,500)
7424 State Aid - Public Safety Services	(2,833,726)	(2,806,089)	(3,025,835)	(3,160,562)	(2,959,369)
7457 State Aid - Workers Comp Insurance Fr	(97,209)	(11,584)	(44,844)	(44,844)	(44,844)
7467 State Aid Supplemental Law Enforcemen	(85,272)	(88,586)	(85,271)	(85,271)	(85,271)
7469 State Aid - Statutory Rape	(137,908)	(158,830)	(125,000)	(125,000)	(125,000)
7490 Fed Aid-Juv Acct Inc Block Grant	(12,286)		(10,000)	(10,000)	(10,000)
7492 Fed Aid Comm Pros Pln Grant	(42,401)				
8122 Legal Services	(17,439)	(27,987)	(21,364)	(21,364)	(21,364)
8212 Other General Reimbursement		(80)			
8218 Forms and Photocopies	(18,571)	(19,810)	(20,000)	(20,000)	(20,000)
8761 Insurance Refunds		(560)			
8762 State Compensation Insurance Refund	(1,345)	(41,129)			
8764 Miscellaneous Revenues	(493)	(6,042)		(52,021)	(52,021)
Total Revenues	(4,415,225)	(5,098,653)	(4,664,872)	(4,851,620)	(4,650,427)
Net County Cost	124,239	735,607	3,308,610	1,993,767	1,676,004